



2013-2014 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$12,299,897		\$12,299,897		\$34,016	\$12,333,913
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,344,440	\$0	\$12,344,440	\$0	\$34,016	\$12,378,456
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,012,351		\$2,012,351	\$821,960	(\$290,975)	\$2,543,336
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs						
Utilities	7,187,886		7,187,886	289,000		7,476,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(256,959)		(256,959)		256,959	
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,140,335	\$0	\$9,140,335	\$1,110,960	(\$34,016)	\$10,217,279
TOTAL	\$21,484,775	\$0	\$21,484,775	\$1,110,960	\$0	\$22,595,735



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Vice President for
Administration and
CFO

500000 (0601)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$398,320		\$398,320			\$398,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$398,320	\$0	\$398,320	\$0	\$0	\$398,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$116,632		\$116,632	\$821,960	(\$290,975)	\$647,617
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(256,959)		(256,959)		256,959	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$140,327)	\$0	(\$140,327)	\$821,960	(\$34,016)	\$647,617
TOTAL	\$257,993	\$0	\$257,993	\$821,960	(\$34,016)	\$1,045,937

* Includes \$530,985 committed to the division's strategic initiative.



2013-2014 RESOURCE ALLOCATIONS
 Vice President for Administration and Finance

500000-03800 (0601)

Strategic Initiative

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,616		\$50,616			\$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616
TOTAL	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Utilities 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$250,000		\$250,000			\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	7,187,886		7,187,886	\$289,000		7,476,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology	0					
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,437,886	\$0	\$7,437,886	\$289,000	\$0	\$7,726,886
TOTAL	\$7,437,886	\$0	\$7,437,886	\$289,000	\$0	\$7,726,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Vice President for Administration and Finance

Assistant Vice
 President
 Administration and
 Finance

500050

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$144,000		\$144,000			\$144,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$144,000	\$0	\$144,000	\$0	\$0	\$144,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,500		\$1,500			\$1,500
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
TOTAL	\$145,500	\$0	\$145,500	\$0	\$0	\$145,500



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Associate Vice
President
Administration and
Finance

500100 (0602)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$215,004		\$215,004			\$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$215,004	\$0	\$215,004	\$0	\$0	\$215,004
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,136		\$7,136			\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$144,037	\$0	\$144,037	\$0	\$0	\$144,037
TOTAL	\$359,041	\$0	\$359,041	\$0	\$0	\$359,041



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Business Financial Services					
500105 (0602)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$824,572		\$824,572			\$824,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$824,572	\$0	\$824,572	\$0	\$0	\$824,572
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$824,572	\$0	\$824,572	\$0	\$0	\$824,572



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Student Financial Services					
500110 (0602)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$356,064		\$356,064			\$356,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$356,064	\$0	\$356,064	\$0	\$0	\$356,064
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$356,064	\$0	\$356,064	\$0	\$0	\$356,064



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Budget Administration 2013-14 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$343,596		\$343,596		\$12,732	\$356,328
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$343,596	\$0	\$343,596	\$0	\$12,732	\$356,328
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$418		\$418			\$418
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$418	\$0	\$418	\$0	\$0	\$418
TOTAL	\$344,014	\$0	\$344,014	\$0	\$12,732	\$356,746



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Procurement and Support Services 2013-14 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$275,676		\$275,676		\$51,744	\$327,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$275,676	\$0	\$275,676	\$0	\$51,744	\$327,420
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,400		\$7,400		\$480	\$7,880
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,400	\$0	\$7,400	\$0	\$480	\$7,880
TOTAL	\$283,076	\$0	\$283,076	\$0	\$52,224	\$335,300



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Payroll 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$327,944		\$327,944			\$327,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$327,944	\$0	\$327,944	\$0	\$0	\$327,944
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$11,227		\$11,227			\$11,227
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$11,227	\$0	\$11,227	\$0	\$0	\$11,227
TOTAL	\$339,171	\$0	\$339,171	\$0	\$0	\$339,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Administrative Technology 2013-14 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$444,776		\$444,776			\$444,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$444,776	\$0	\$444,776	\$0	\$0	\$444,776
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$444,776	\$0	\$444,776	\$0	\$0	\$444,776



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606)

One Card

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$85,620		\$85,620			\$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Facilities Services 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$5,144,677		\$5,144,677		\$12,019	\$5,156,696
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,144,677	\$0	\$5,144,677	\$0	\$12,019	\$5,156,696
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,453,685		\$1,453,685			\$1,453,685
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,482,616	\$0	\$1,482,616	\$0	\$0	\$1,482,616
TOTAL	\$6,627,293	\$0	\$6,627,293	\$0	\$12,019	\$6,639,312



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Human Resource Management					
500400 (0606)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$573,177		\$573,177			\$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Equity & Inclusion 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$120,948		\$120,948			\$120,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$120,948	\$0	\$120,948	\$0	\$0	\$120,948
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$31,225		\$31,225			\$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,225	\$0	\$31,225	\$0	\$0	\$31,225
TOTAL	\$152,173	\$0	\$152,173	\$0	\$0	\$152,173



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2013-14 Adj. Base FUNDS
500410 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Environmental Health & Safety (EH&S) 2013-14 Adj. Base FUNDS
500510 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$437,524		\$437,524			\$437,524
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$437,524	\$0	\$437,524	\$0	\$0	\$437,524
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$37,476		\$37,476			\$37,476
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$37,476	\$0	\$37,476	\$0	\$0	\$37,476
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	\$475,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500515 (0707)

EH&S - Bio Safety

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,185		\$3,185			\$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185
TOTAL	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	EH&S - Radiation Safety					
500520 (0707)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,777		\$4,777			\$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777
TOTAL	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606)	Shipping and Receiving					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$104,659		\$104,659			\$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$104,659	\$0	\$104,659	\$0	\$0	\$104,659
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,008		\$10,008			\$10,008
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,008	\$0	\$10,008	\$0	\$0	\$10,008
TOTAL	\$114,667	\$0	\$114,667	\$0	\$0	\$114,667



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Property Management 2013-14 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$151,000		\$151,000			\$151,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$151,000	\$0	\$151,000	\$0	\$0	\$151,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,958		\$1,958			\$1,958
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,958	\$0	\$1,958	\$0	\$0	\$1,958
TOTAL	\$152,958	\$0	\$152,958	\$0	\$0	\$152,958



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Mail Services 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$211,142		\$211,142		\$9,265	\$220,407
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$211,142	\$0	\$211,142	\$0	\$9,265	\$220,407
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,106		\$2,106			\$2,106
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,106	\$0	\$2,106	\$0	\$0	\$2,106
TOTAL	\$213,248	\$0	\$213,248	\$0	\$9,265	\$222,513



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606)

Campus Stores

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$51,744		\$51,744		(\$51,744)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$51,744	\$0	\$51,744	\$0	(\$51,744)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$480		\$480		(\$480)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$480	\$0	\$480	\$0	(\$480)	\$0
TOTAL	\$52,224	\$0	\$52,224	\$0	(\$52,224)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Facilities Planning &
Construction

500600 (0701)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$207,810		\$207,810			\$207,810
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$207,810	\$0	\$207,810	\$0	\$0	\$207,810
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$21,734		\$21,734			\$21,734
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$21,734	\$0	\$21,734	\$0	\$0	\$21,734
TOTAL	\$229,544	\$0	\$229,544	\$0	\$0	\$229,544



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707)

Public Safety

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,881,644		\$1,881,644			\$1,881,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,881,644	\$0	\$1,881,644	\$0	\$0	\$1,881,644
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$1,913,657	\$0	\$1,913,657	\$0	\$0	\$1,913,657

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500000/Vice President for Administration and CFO</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP for Administration and Finance</u>	<u>08/26/13</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	(\$290,975)
Unmet Budget Needs	\$256,959
Salaries and Wages - Budget Administration	\$12,732
Salaries and Wages - Mail Services	\$9,265
Salaries and Wages - Facilities Services	\$12,019

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500115/Budget Administration</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP Administration and Finance</u>	<u>09/11/13</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	\$12,732
Supplies and Services - VPA and CFO	(\$12,732)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500125 /Procurement and Support Services</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Thomas Johnson, Director Procurement and Support Services</u>	<u>07/18/13</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Procurement and Support Services	\$52,224
Department Consolidation (Campus Stores)	(\$52,224)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500300/Facilities Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP Administration and Finance</u>	<u>09/11/13</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	\$12,019
Supplies and Services - VPA and CFO	(\$12,019)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500540/Mail Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP Administration and Finance</u>	<u>09/11/13</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	\$9,265
Supplies and Services - VPA and CFO	(\$9,265)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500545 /Campus Stores</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Thomas Johnson, Director Procurement and Support Services</u>	<u>07/18/13</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Department Consolidation (Campus Stores)	(\$52,224)
Procurement and Support Services	\$52,224

RAP-4
REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Administration & Finance</u>	<u>500540/Mail Services</u>		
Division	Department ID/Name	Program	Project
<u>Tom Johnson/Director of Procurement and Contracts</u>	<u>7/31/2013</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		(\$246,385)
2. Utilization of Funds		
a. Salaries and Wages		\$50,022
Management & Supervisory	\$0	
Staff Salaries	\$45,406	
Temporary Help	\$0	
Overtime	\$800	
Student Assistant	\$3,816	
	<u>\$50,022</u>	
b. Operating Expense		\$196,363
Supplies & Services	\$191,363	
Equipment	\$5,000	
	<u>\$196,363</u>	
3. Balance		<u><u>\$0</u></u>

NOTES:

Revenue is from June through May
 Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Administration & Finance</u>	<u>500550/Printing Center</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Tom Johnson/Director of Procurement and Contracts</u>	<u>7/31/2013</u>	<u>1</u> OF	<u>1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Printing Center Contra Account			(\$600,000)
2. Utilization of Funds			
a. Salaries and Wages			\$169,745
Staff Salaries	\$115,248		
Temporary Help	\$33,696		
Overtime	\$9,355		
Student Assistant	<u>\$11,446</u>		
	\$169,745		
b. Operating Expense			\$430,255
Supplies & Services	\$345,255		
Equipment Lease	<u>\$85,000</u>		
	\$430,255		
c. Balance			<u><u>(\$0)</u></u>
3. Balance			<u><u>(\$0)</u></u>

NOTES:

Revenue is from June through May
 Expenses are from July through June